

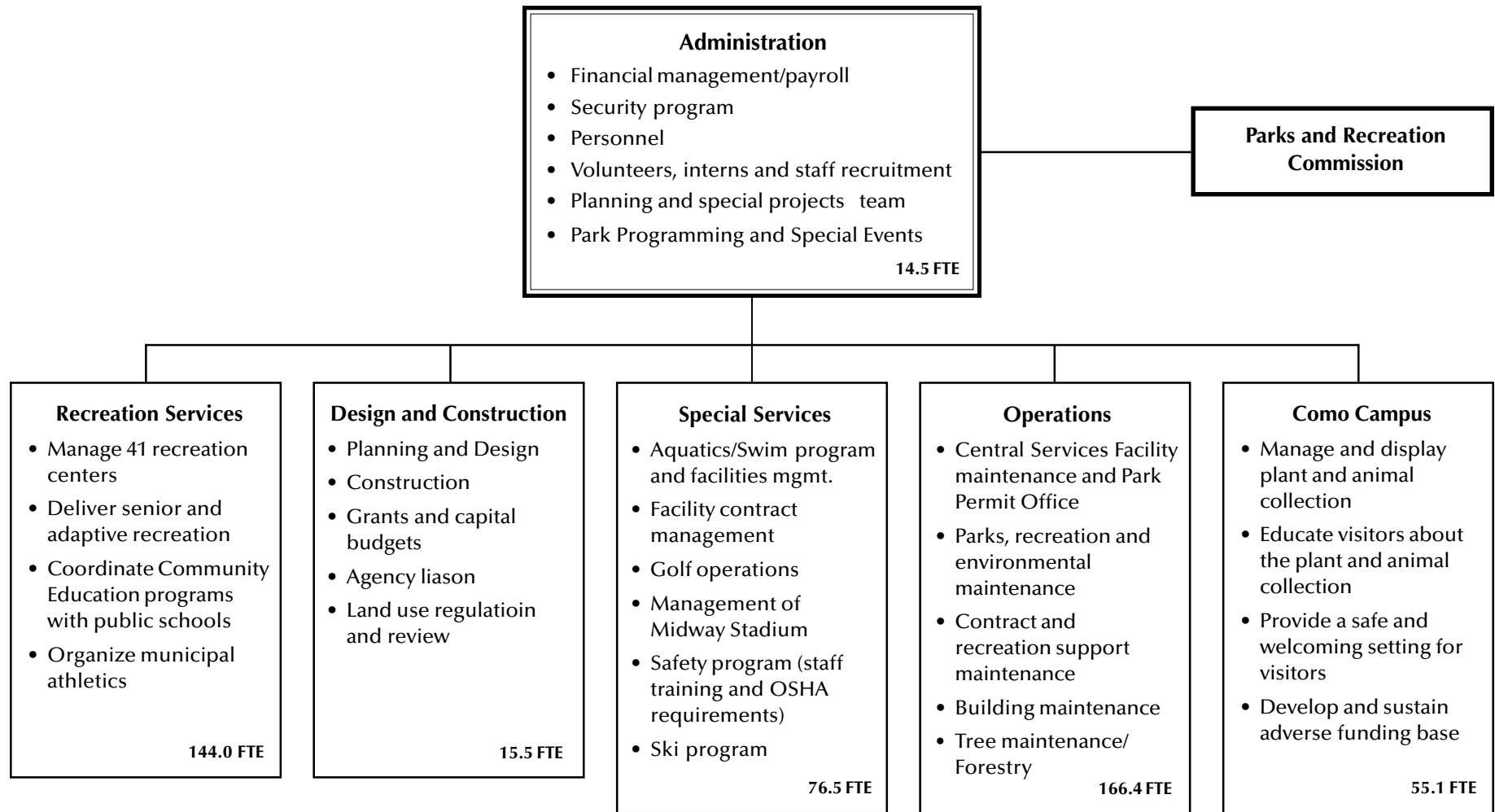
Parks and Recreation

Mission Statement

To enhance the lives of its citizens and visitors, Saint Paul Parks and Recreation will, within available resources, provide and facilitate safe, quality leisure services, programs and facilities while preserving and enhancing natural resources and stimulating the economic vitality of the community.

Parks and Recreation

(Total 472.0 FTEs)



Strategic Plan Accomplishments and 2004 Priorities

Major Accomplishments

Projects under Construction or completed include:

- Reconstruction of Highland Golf Course.
- Education Resource Center (ERC) at Como Campus.
- Renovation of the old zoo building for campus offices.
- Received approval for Sandy Lake Soccer Complex from City of Maplewood.
- Landmark Plaza, a new downtown park area.
- North Dale, Martin Luther King Center, Wilder, and West Minnehaha Recreation Centers.
- Five soccer practice fields at the State Fair Grounds.
- Skate Park at Front Recreation Center.
- Lower Phalen Creek acquisition.
- Trout Brook acquisition.
- Phase three of the Phalen Lakeshore restoration in collaboration with the DNR, Ramsey-Washington Metro Watershed District, Ramsey Soil and Water Conservation District and others.
- Bluff trimming for vista and vegetation management at Prospect Park and Cherokee Boulevard in cooperation with West Side Bluff Task Force.
- Conversion of the vacated old Como Boulevard into green space.

Technology/innovation projects include:

- Load-N-Pack Garbage Collection System, which reduces the number of persons needed to dispose of garbage.
- Maximum Solutions Software which will allow on-line computer registration for lessons, programs, permits, etc.
- Forestry assessment (inventory update), which will help determine the city's liability, and plan future priorities and workload.
- Full implementation of last year's field mechanic pilot project. This is a mentoring program to insure that maintenance standards and proper procedures are followed at recreation centers.
- Continued data collection and mapping through use of GIS. This helps ascertain life expectancy and replacement costs for Parks facilities and equipment for planning purposes and resource management.

Division wide projects include:

- Completed National Accreditation Self Assessment.
- Summer Youth Job Program coordination.
- Restructure of Recreation Services to maximize resources and to be more flexible in meeting the needs of the public; cross train staff to meet demand.
- Updated Annual Report

2004 Priorities

- Complete the Highland 18 hole golf course. Open the driving range in 2004 and implement a marketing plan for a projected 2005 opening of the entire course operation.
- Implement on-line registration for the aquatics program.
- Develop Energy Resource Center Construction and Business Plan.
- Host Star of North Games.
- Implement sponsorship programs.
- Finalize Parks and Recreation Foundation.
- Continue Downtown Planting plan.
- Begin the development of Sandy Lake Soccer Complex.
- Revise Parks and Recreation capital improvement budget process.
- Complete Overlook Park.
- Begin construction of the Paul Wellstone Center.
- Finalize program plan for Jimmy Lee Recreation Center.
- Use Max Solutions for park permits.
- Complete conversion of Parks Worker III's to II's at recreation centers.
- Complete conversion of refuse collection barrels to be compatible with new Load-N-Pack machinery.
- Pursue collaboration opportunities with other city agencies or governments.

Parks and Recreation

DEPARTMENT/OFFICE DIRECTOR: BOB BIERSCHEID

	2001 2ND PRIOR EXP & ENC *	2002 LAST YEAR EXP & ENC *	2003 ADOPTED BUDGET	2004 MAYOR'S PROPOSED	2004 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2003 ADOPTED
<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	24,052,271	24,427,979	22,741,942	21,733,652	21,733,652		1,008,290-
307 COMMUNITY EDUCATION PROGRAM	286,384	304,997	325,942				325,942-
325 P&R SPECIAL SERVICES ENTERP FUND	5,760,946	5,473,367	6,233,990	6,033,828	6,033,828		200,162-
326 RICE AND ARLINGTON SPORTS DOME	843,053	581,295	337,085	339,760	339,760		2,675
330 WATERGATE MARINA ENTERP FUND	6,777	27,667	7,550	7,550	7,550		
334 MIDWAY STADIUM	384,219	355,973	423,363	420,723	420,723		2,640-
361 JAPANESE GARDEN TRUST FUND	3,602	1,425	6,000	1,700	1,700		4,300-
365 PARKS & REC SPEC. PROJECTS FUND	1,223,340	1,122,816	1,443,681	1,554,185	1,554,185		110,504
370 PARKS & REC SUPPLY & MAINTENANCE	664,819	875,526	1,111,597	1,130,585	1,130,585		18,988
375 STREET TREE MAINTENANCE			1,800,000	1,845,000	1,845,000		45,000
380 COMO CAMPUS	1,268,206	1,387,451	1,536,960	1,718,377	1,718,377		181,417
391 SPECIAL RECREATION FUND	39,308	27,972	99,301	950,353	950,353		851,052
394 MUNICIPAL ATHLETIC ASSOCIATIONS'	403,905	382,053	385,070	385,070	626,070	241,000	241,000
398 RECREATION CENTER ENTERPRISE ACCT			100,000				100,000-
399 CHARITABLE GAMBLING DISTRIBUTIONS	97,054	75,948	74,000				74,000-
729 PARKS' OPPORTUNITY FUND			10,000	15,000	15,000		5,000
742 HILLER & LOIS HOFFMAN MEMORIAL			400	300	300		100-
860 PARKS & REC GRANT FUND	2,022,734	1,983,077	1,984,111	1,976,283	1,979,946	3,663	4,165-
TOTAL SPENDING BY UNIT	37,056,618	37,027,546	38,620,992	38,112,366	38,357,029	244,663	263,963-
<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	18,781,075	19,210,654	19,820,101	19,131,262	19,152,897	21,635	667,204-
EMPLOYER FRINGE BENEFITS	5,216,267	5,581,721	5,923,652	6,029,454	6,036,504	7,050	112,852
SERVICES	5,316,385	4,968,855	4,206,731	4,465,525	4,651,303	185,778	444,572
MATERIALS AND SUPPLIES	4,575,201	4,095,780	4,208,151	3,845,357	3,865,557	20,200	342,594-
MISC TRANSFER CONTINGENCY ETC	1,932,344	1,763,194	2,190,538	2,236,618	2,246,618	10,000	56,080
DEBT	339,712	343,353	337,085	339,760	339,760		2,675
STREET SEWER BRIDGE ETC IMPROVEMENT	319,471	296,444	1,213,644	1,357,800	1,357,800		144,156
EQUIPMENT LAND AND BUILDINGS	576,163	767,545	721,090	706,590	706,590		14,500-
TOTAL SPENDING BY OBJECT	37,056,618	37,027,546	38,620,992	38,112,366	38,357,029	244,663	263,963-
		.1-%	4.3 %	1.3-%	.6 %	.6 %	.7-%
<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	24,052,271	24,427,979	22,741,942	21,733,652	21,733,652		1,008,290-
<u>SPECIAL FUNDS</u>							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	2,019,636	1,728,093	1,875,000	1,575,192	1,575,192		299,808-
FEES, SALES AND SERVICES	2,964,921	2,878,909	3,635,663	3,204,758	3,254,758	50,000	380,905-
ENTERPRISE AND UTILITY REVENUE	6,931,818	6,176,168	5,820,946	6,692,505	6,896,905	204,400	1,075,959
MISCELLANEOUS REVENUE	455,896	553,099	469,800	629,900	629,900		160,100
TRANSFERS	1,809,279	1,448,447	3,975,600	4,110,310	4,110,310		134,710
FUND BALANCES			102,041	166,049	156,312	9,737-	54,271
TOTAL FINANCING BY OBJECT	38,233,821	37,212,695	38,620,992	38,112,366	38,357,029	244,663	263,963-
		2.7-%	3.8 %	1.3-%	.6 %	.6 %	.7-%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2003 adopted budget was adjusted to set the budget base for the year 2004. The permanent budget adjustments made in early 2003 to cope with cutbacks in the State's local government aid payments for 2003 and beyond were annualized for 2004 and reflected in the base budget. In particular, the base budget for each department reflects the "round 1" mid-year budget adjustments as adopted by the City Council, and the "round 2" adjustments as proposed by the Mayor and awaiting council action at the time the 2004 budget planning process began. The budget was increased for the anticipated growth in 2004 for staff salaries and fringes related to the bargaining process. The budget was also decreased by \$10,000 for an aquatics study. Finally, a spending cap was imposed on the department's adjusted general fund budget to help meet the announced cutbacks in the State's 2004 local government aid funding.

Mayor's Recommendations

The division of Parks and Recreation's recommended 2004 general fund budget is \$21,733,652, \$1,008,290 (4.4%) less than the 2003 adopted budget, reflecting primarily, the cuts implemented in mid-year 2003. The special funds budgets are \$16,378,714, or \$499,664 greater than 2003. General fund FTEs decrease from 306.8 to 295.2, or 11.6 less. Special fund FTEs increase by 5.3 from 170.7 to 176.0.

The general fund recreation programming budget was reorganized during the 2004 budget process. The recreation programming activity was divided into seven separate budgets to allow supervisors to properly manage their budgets and be responsive to the programming needs of the neighborhoods. Reorganization of several functions resulted in savings of \$95,000. Restructuring of job titles so that the right job titles are assigned to the right tasks, also produced savings.

The budget includes funding for both full, and part-time recreation centers, and the Fund 325 special fund budget includes costs for opening the Highland Golf Course driving range. Fund 391 spending increases by \$851,052. This is primarily due to shifting functions that were budgeted in other funds to this fund so that the budget reflects the department's reorganization into recreation service areas.

The recommended budget includes new revenue: \$50,000 from collaborations with community center organizations, \$20,000 from the Wood Recycling Center, \$10,000 from the Showboat for winter theater performance, and \$95,000 from *voluntary* visitor donations at Como Zoo.

Council Actions

The city council adopted the Parks and Recreation budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- added \$241,000 in special fund 394 activity 33150, for Star of the North Summer Games.
- added \$3,663 to reflect expenses related to the upgrade of an employee's position, which is funded in special fund 860, activity 33196.

